

**City of Sunnyvale**  
**Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Program Outcome Statement**

Enhance Council's ability to make informed decisions and to carry out its legislative responsibilities, by:

- Providing staff support to coordinate Council activities,
- Coordinating the development of positions on policy and legislative issues in accordance with Council policy, and
- Favorably impacting policy decisions of other government agencies that affect the community at a level consistent with Council policy.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Adopted</u></b>
♦ Council evaluates the quality of OCM study issue staff reports as good 80% of the time.					
- Percent	4	80.00%	0.00%	80.00%	80.00%
♦ Council study issues assigned to OCM are completed according to Council timeline requirements.					
- Percentage of Study Issues	4	90.00%	0.00%	95.00%	95.00%
♦ A customer satisfaction rating of 85% is achieved for Council Policy Assistance and Support.					
- Percent	5	85.00%	0.00%	85.00%	85.00%
♦ OCM staff recommendations on OCM Study Issues are accepted by Council 75% of the time.					
- Percentage Accepted	3	75.00%	0.00%	75.00%	75.00%
- Number of Issues	3	0.00	0.00	3.00	3.00
♦ Council secretarial and administrative support has a satisfaction rating of 90%.					
- Percent	3	90.00%	0.00%	90.00%	90.00%
♦ Council support for intergovernmental programs has a satisfaction rating of 75%.*					
- Percent	4	85.00%	0.00%	75.00%	75.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	4	1.00	0.00	1.00	1.00

**City of Sunnyvale**  
**Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Program Notes**

1. The program measure for Council support for intergovernmental programs satisfaction rating was reduced down to 75% as part of the FY 2003/04 budget and service reduction process. The FY 2003/04 budget was not updated to reflect the goal of 75% by error.

**City of Sunnyvale**  
**Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73201 - General Secretarial and Administrative Support**

**SDP Outcome Statement**

Enhance the Council's ability to carry out its responsibilities to the community, by:

- Coordinating Council activities, and
- Providing secretarial and administrative support in managing the flow of timely, complete and accurate information at a level consistent with Council policy, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Adopted</u></b>
♦ Council secretarial and administrative support has a satisfaction rating of 90%. - Percent	95.00%	0.00%	90.00%	90.00%
♦ 95% of the time Council receives all necessary background materials and written documents to review and respond to requests. - Percentage of Time	99.00%	0.00%	95.00%	95.00%
♦ Council satisfaction with the quality of information materials (correspondence, speeches, presentations) and receipt of the information to meet their requested time frame is 90%. - Percent of Time	90.00%	0.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73201 - General Secretarial and Administrative Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Activity 732000 - General Administrative Support</b>				
Product: A Council Member Supported				
Costs:	84,512.92	123,086.49	93,535.58	98,652.06
Products:	7.00	7.00	7.00	7.00
Work Hours:	1,260.66	1,889.05	1,458.67	1,458.67
Product Cost:	12,073.27	17,583.78	13,362.23	14,093.15
 <b>Activity 732010, 732011, 732012, 732013, 732014 - Provide Specific Project Support</b>				
Product: A Project Completed				
Costs:	36,805.29	19,390.79	37,135.45	39,165.29
Products:	175.00	112.00	218.00	218.00
Work Hours:	524.31	319.09	550.37	550.37
Product Cost:	210.32	173.13	170.35	179.66
 <b>Activity 732020, 732021, 732022, 732023 - State of the City</b>				
Product: Number of Participants				
Costs:	76,128.69	33,818.73	70,082.91	72,909.62
Products:	400.00	1,000.00	450.00	450.00
Work Hours:	703.15	439.17	643.03	643.03
Product Cost:	190.32	33.82	155.74	162.02

**City of Sunnyvale**  
**Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73201 - General Secretarial and Administrative Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Activity 732100 - State of the City - Mayor's Forum (DELETED)</b>				
Product: "Connections" Forum				
Costs:	37,833.00	16,595.60	0.00	0.00
Products:	0.00	1.00	0.00	0.00
Work Hours:	0.00	132.10	0.00	0.00
Product Cost:	0.00	16,595.60	0.00	0.00
 <b>Activity 732140 - State of the City Carryover (FY 2003/04)</b>				
Product: An Event				
Costs:	0.00	0.00	12,000.00	0.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
 <b>Totals for Service Delivery Plan 73201 - General Secretarial and Administrative Support</b>				
<b>Costs:</b>	<b>235,279.90</b>	<b>195,435.33</b>	<b>212,753.94</b>	<b>210,726.97</b>
<b>Work Hours:</b>	<b>2,488.12</b>	<b>2,787.91</b>	<b>2,652.07</b>	<b>2,652.07</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73202 - Boards and Commissions**

**SDP Outcome Statement**

Enhance the quality of the Council decision making process, by:

- Offering citizens the opportunity to participate on Boards and Commissions,
- Providing information about City policies, programs and operations, and
- Encouraging citizen participation as a civic responsibility to promote citizen-government interaction, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Adopted</u></b>
♦ 85% of candidates rate the recruitment process as "good". - Percentage of Candidates	85.00%	0.00%	85.00%	85.00%
♦ 85% of appointed Boards and Commissions members rate the orientation process as "good". - Percentage of Boards and Commissions Members	85.00%	0.00%	85.00%	85.00%
♦ Boards and Commissions' work plans are prepared and submitted in accordance with the Council-established schedule. - Percentage of Work Plans	100.00%	0.00%	100.00%	100.00%
♦ Council is provided with accurate and timely information reports on Boards and Commissions activities 75% of the time. - Percent of Time	75.00%	0.00%	75.00%	75.00%

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73202 - Boards and Commissions**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Adopted</b>
<b>Activity 732030, 732031, 732032, 732033 - Recruit Candidates</b>				
Product: An Applicant				
Costs:	71,666.98	22,047.26	45,703.40	47,882.18
Products:	50.00	76.00	110.00	110.00
Work Hours:	722.38	332.59	581.76	581.76
Product Cost:	1,433.34	290.10	415.49	435.29
<b>Activity 732040, 732041, 732042, 732043 - Support Boards and Commissions</b>				
Product: A Staff Report Completed				
Costs:	40,095.23	14,201.15	15,694.96	16,518.07
Products:	6.00	9.00	9.00	9.00
Work Hours:	524.31	228.69	223.75	223.75
Product Cost:	6,682.54	1,577.91	1,743.88	1,835.34
<b>Activity 732050, 732051, 732052, 732053 - Member Development</b>				
Product: Member Activity				
Costs:	43,164.85	23,958.39	47,581.76	49,743.31
Products:	15.00	3.00	28.00	28.00
Work Hours:	436.92	354.55	530.62	530.62
Product Cost:	2,877.66	7,986.13	1,699.35	1,776.55
<b>Totals for Service Delivery Plan 73202 - Boards and Commissions</b>				
<b>Costs:</b>	<b>154,927.06</b>	<b>60,206.80</b>	<b>108,980.12</b>	<b>114,143.56</b>
<b>Work Hours:</b>	<b>1,683.61</b>	<b>915.83</b>	<b>1,336.13</b>	<b>1,336.13</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73203 - Policy Research, Analysis and Review**

**SDP Outcome Statement**

Provide the foundation for timely Council policy decisions, that reflect community values and priorities, by:

- Providing balanced and in-depth analysis of issues,
- Reviewing current City policy positions and providing alternative courses of action which establish the basis for current and future decisions, and
- Preparing high quality reports on Council-directed issues in accordance with Council standards, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Adopted</u></b>
♦ 95% of Council study issues on the annual OCM work plan are completed according to Council timeline requirements. - Percentage of Study Issues	90.00%	0.00%	95.00%	95.00%
♦ Staff recommendations on OCM study issues are accepted by Council 90% of the time. - Percentage Accepted	90.00%	0.00%	90.00%	90.00%
♦ Council and City Manager are briefed 100% of the time in advance of relevant deadlines/timelines on issues related to study issues (planned or unplanned), which may significantly impact the public. - Percent of Time	100.00%	0.00%	100.00%	100.00%

**SDP Notes**



**City of Sunnyvale**  
**Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73203 - Policy Research, Analysis and Review**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Activity 732060, 732061, 732062 - Research and Analyze Council Identified Issues</b>				
Product: A Staff Report Completed				
Costs:	1,141.00	34,172.68	4,214.81	4,393.93
Products:	2.00	7.00	2.00	2.00
Work Hours:	0.00	554.31	42.62	42.62
Product Cost:	570.50	4,881.81	2,107.41	2,196.97
 <b>Activity 732110 - Legislative and Administration Policies Review and Update</b>				
Product: A Policy Review or Update Completed				
Costs:	0.00	0.00	74,166.70	70,037.10
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	1,118.77	1,118.77
Product Cost:	0.00	0.00	1,483.33	1,400.74
 <b>Activity 732120 - Manage Citywide Study Issues Process</b>				
Product: Number of Study Issues Proposed				
Costs:	0.00	0.00	27,394.38	28,908.92
Products:	0.00	0.00	75.00	75.00
Work Hours:	0.00	0.00	425.13	425.13
Product Cost:	0.00	0.00	365.26	385.45
 <b>Totals for Service Delivery Plan 73203 - Policy Research, Analysis and Review</b>				
<b>Costs:</b>	<b>1,141.00</b>	<b>34,172.68</b>	<b>105,775.89</b>	<b>103,339.95</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>554.31</b>	<b>1,586.52</b>	<b>1,586.52</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73204 - Intergovernmental Relations**

**SDP Outcome Statement**

Preserve and advocate the City's policies and priorities, by:

- Maintaining active relationships between the City and other local, State and Federal government organizations,
- Providing leadership in coordinating community, business and outside agency support for Council-established legislative priorities, and
- Managing and supporting Council intergovernmental assignments/committees and priority issues consistent with Council policy, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Adopted</u></b>
♦ The final outcome of each priority intergovernmental issue identified by the City Council meets the Council's expectation.*				
- Percentage of Intergovernmental Issues	90.00%	0.00%	75.00%	75.00%
♦ Priority legislative bills requiring unanticipated intergovernmental lobbying actions are successfully lobbied 30% of the time.*				
- Percentage of Lobbying Actions	50.00%	0.00%	30.00%	30.00%
♦ The annual benefits (via cost savings or cost avoidance) of the intergovernmental priority issues are equivalent to at least 125% of the cost of the lobbying effort.				
- Percentage of Equivalency	125.00%	0.00%	125.00%	125.00%
♦ Council rates staff responsiveness in providing all necessary and relevant backup information and support to meet their standards for participation in intergovernmental committees and activities as "good" 75% of the time.*				
- Rating	85.00%	0.00%	75.00%	75.00%

**SDP Notes**

1. The service delivery plan measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process. The FY 2003/04 budget for these measures were not updated by error. The correct goals are as presented in the two plan years for FY 2004/05 and FY 2005/06.
2. Activity 732080 Support Legislative Priorities - The number of products reflects the service level reductions brought about by the FY 2003/04 budget reductions, which reduced priority issues to four. The product "10" includes four priority issues and six priority watch issues. Both types of issues are appropriately reflected.

**City of Sunnyvale**  
**Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73204 - Intergovernmental Relations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Activity 732070, 732071, 732072 - Tracking and Reporting</b>				
Product: A Priority Bill Or Issue Tracked				
Costs:	7,307.78	14,667.01	11,998.62	12,662.04
Products:	25.00	28.00	15.00	15.00
Work Hours:	23.30	212.62	186.46	186.46
Product Cost:	292.31	523.82	799.91	844.14
 <b>Activity 732080, 732081, 732082, 732086 - Advocacy</b>				
Product: A Priority Issue Supported				
Costs:	11,339.38	39,266.15	55,707.84	58,593.70
Products:	5.00	8.00	10.00	10.00
Work Hours:	116.51	608.62	937.64	937.64
Product Cost:	2,267.88	4,908.27	5,570.78	5,859.37
 <b>Activity 732090, 732091, 732092 - Manage Council Intergovernmental Assignments</b>				
Product: A Committee Supported				
Costs:	43,347.52	43,123.19	24,097.32	25,413.04
Products:	40.00	50.00	50.00	50.00
Work Hours:	535.96	659.81	340.96	340.96
Product Cost:	1,083.69	862.46	481.95	508.26

**City of Sunnyvale**  
**Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73204 - Intergovernmental Relations**

	<b><u>2003/2004</u></b> <b><u>Budget</u></b>	<b><u>2003/2004</u></b> <b><u>Achieved</u></b>	<b><u>2004/2005</u></b> <b><u>Current</u></b>	<b><u>2005/2006</u></b> <b><u>Adopted</u></b>
<b>Activity 732130 - Research and Analyze Issues For Council Review</b>				
Product: A Staff Report Completed				
Costs:	0.00	0.00	15,652.99	16,521.50
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	255.72	255.72
Product Cost:	0.00	0.00	3,913.25	4,130.38
 <b>Totals for Service Delivery Plan 73204 - Intergovernmental Relations</b>				
 <b>Costs:</b>	<b>61,994.68</b>	<b>97,204.12</b>	<b>107,456.77</b>	<b>113,190.28</b>
<b>Work Hours:</b>	<b>675.77</b>	<b>1,483.05</b>	<b>1,720.78</b>	<b>1,720.78</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

<b>Totals for Program 732</b>					
<b>Costs:</b>		<b>453,342.64</b>	<b>387,018.93</b>	<b>534,966.72</b>	<b>541,400.76</b>
<b>Work Hours:</b>		<b>4,847.50</b>	<b>5,741.10</b>	<b>7,295.50</b>	<b>7,295.50</b>